

**General Administration and Program Support****Maintenance Pool****300,000****300,000**

The Education Cabinet's recurring maintenance pool preserves and protects the Commonwealth's investment in 26 facilities located throughout the Commonwealth. These buildings contain approximately 573,000 gross square feet and are currently valued at \$44.9 million. The average age of these facilities is approximately 42 years. These funds are expended for various maintenance and renovation projects under \$400,000 such as updates for life-safety issues and ADA, as well as needing new mechanical equipment. The exterior repairs will require the replacement of doors and single pane windows with insulated units. Also, the exterior facade in several locations requires repairs and/or upgrading. This needs to be accomplished in order to provide a positive image that will attract employers, as well as clients who may require the services of those offices. The exterior surfaces (walls and foundations) of several facilities need to be repaired so that moisture doesn't migrate into the interior spaces.

Investment Income

300,000

300,000

**General Administration and Program Support Summary****300,000****300,000****Investment Income****300,000****300,000**

**Kentucky Educational Television****Replace Master Control & Prod. Infrastructure****15,707,000**

This project provides digital conversion of KET's master control, studio, and production related areas at the Network Center. This conversion necessitates the replacement of all analog routing, switching, distribution and monitoring systems for audio and video, cameras, and all devices related to playback and production of KET programming.

This project phase allows KET to record and play back KET program services that offer descriptive video and secondary audio program. Descriptive video is a service that benefits the visually impaired.

The vast majority of equipment KET now uses for program distribution and production can no longer be supported by the manufacturers. Some crucial equipment can only be supported by the used parts market.

Bond Funds

15,707,000

**Maintenance Pool****100,000****100,000**

The Kentucky Educational Television's (KET) recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. KET is located at 600 Cooper Drive in two buildings consisting of 110,000 square feet. The "new" building was completed in 1992 and the "old" building in 1968. KET also has 15 sites across the state that have a building for the analog and digital transmitters and an adjacent tower. These funds are expended for various maintenance and renovation projects under \$400,000.

Investment Income

100,000

100,000

**Kentucky Educational Television Summary****15,807,000****100,000****Bond Funds****15,707,000****Investment Income****100,000****100,000**

**Employment and Training****KEWES - Seibel Upgrade****1,150,000**

This project will upgrade the comprehensive unemployment insurance database system. The Seibel system is an off the shelf software package targeted toward government agency call centers. This system upgrade is necessary to provide better performance, system stability and system security. The upgrade will take the Siebel application from Version 6.2.1 to Version 7.7 or the latest release at the time the project begins. This will put the application on a web-based environment from a client-server environment and provide much easier maintenance and version releases. In addition, there are many new features available for the application users, including audit tracking and ADA compliance.

Restricted Funds

550,000

Federal Funds

600,000

**KEWES - Appeals Upgrade****500,000**

This project will upgrade the comprehensive unemployment insurance database system. Specifically, this project will develop an appeals module in the KEWES application to provide the capability to manage the appeals process for claimants and employers. The Cabinet will utilize the Siebel calendar functionality to streamline the process of scheduling hearings. Agency personnel will also be looking into the migration of the entire appeals functionality from the mainframe to the KEWES platform, minimizing support cost.

Restricted Funds

250,000

Federal Funds

250,000

**Replace HVAC System - Winchester OET****335,000**

This project will replace the Heating Ventilation and Air Conditioning (HVAC) system serving the Winchester Office of Employment and Training (OET) that was originally installed in the early 1980's. Currently there is a steam boiler for heating, and a chilled water cooling system. The existing 500,000 BTU boiler and the 15 ton cooling system have come to the end of their useful life. The air handling equipment is in a constant state of repair requiring OET to spend thousands of dollars to keep it in working order.

Capital Construction Surplus

335,000

**Employment and Training Summary****1,985,000****Restricted Funds****800,000****Federal Funds****850,000****Capital Construction Surplus****335,000**

**Vocational Rehabilitation****Franklin Co - Lease**

This existing lease is located at 209 St. Clair Street in Frankfort, Ky. This facility houses the central office staff of the Office of Vocational Rehabilitation and Office for the Blind. This lease has an annual cost of \$223,300. Approximately 6,400 square feet of this lease is sub-leased to the Environmental and Public Protection Cabinet.

**Fayette Co - Lease**

This lease is located at 301 E. Main Street in Lexington, Ky. The lease provides space for the central Kentucky Office of Vocational Rehabilitation (OVR) staff. OVR provides rehabilitation and training services from a centralized location. This lease is paid with federal funds. This lease is for approximately 15,100 square feet. OVR has occupied this facility since 2002.

**Vocational Rehabilitation Summary****Education Cabinet Summary**

	<b>18,092,000</b>	<b>400,000</b>
<b>Restricted Funds</b>	<b>800,000</b>	
<b>Federal Funds</b>	<b>850,000</b>	
<b>Bond Funds</b>	<b>15,707,000</b>	
<b>Capital Construction Surplus</b>	<b>335,000</b>	
<b>Investment Income</b>	<b>400,000</b>	<b>400,000</b>